

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 100	Executive	Executive Office	Additional support for the Louisiana Indigent Defense Assistance Board Program which provides services to individuals charged with violating criminal laws of the state and unable to afford counsel. Total state funding for LIDAB for FY 06 is \$1.1 million greater than in FY 05. Total state funds appropriated to LIDAB in FY 06 is \$10.4 million.	\$1,100,000	\$1,100,000	0
01 - 100	Executive	Executive Office	Additional state funding provided for the Office of Disability Affairs within the Executive Office to offset a loss of self-generated revenue to support the operations of this office.	\$128,475	\$128,475	0
01 - 100	Executive	Executive Office	Additional state general fund support for the Louisiana Indigent Defense Assistance Board which is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters. The total state general fund support for this program in FY 06 is \$10,532,079.	\$1,050,000	\$1,050,000	0
01 - 103	Executive	Mental Health Advocacy	This amendment adds two full-time attorneys with training and expertise to provide legal representation in child protection cases. These positions would be utilized rather than the current practice of court appointed counsel. This is a pilot program which would provide funding to be transferred from DSS (\$40,000) and the La. Supreme Court (\$45,000) which presently funds these services. This pilot program is in response to the Task Force on Legal Representation in Child Protection Cases.	\$0	\$85,000	2
01 - 107	Executive	DOA	Funding adjustment to create an Internal Audit section within the Division of Administration. This funding represents nine (9) months of funding. The DOA has been cited by the Legislative Auditor for the lack of an internal auditor for twelve consecutive years. Three new positions and operating expenses will be funded with these additional monies. The expenditures for FY 06 are as follows: Salaries and Related Benefits \$165,637 Travel \$3,375 Operating Services \$4,275 Supplies \$2,025 IAT \$4,677 Acquisitions \$13,113	\$193,102	\$193,102	3
01 - 107	Executive	DOA	Funding provided to meet the State's obligation related to the Tournament Players Club (TPC) Golf Facility located on the westbank in Jefferson Parish. As part of the agreement with the TPC, the State guarantees to TPC a minimum volume of play at the facility from guests at hotels and motels located in the Parishes of Jefferson, Orleans, St. Charles, St. Tammany, St. James, St. John the Baptist, Tangipahoa, Plaquemines, St. Bernard, and Washington for the first five years in which the facility is in operation. The State guaranteed 10,000 rounds in year 1 at \$125 per round for a maximum obligation of \$1.25 million. Only 2,266 rounds are projected to be played under this agreement leaving the State to pay TPC for 7,734 unplayed rounds at \$125 per round or a total obligation of \$966,750 (\$975,000 has been included in the Executive Budget for this purpose) in FY 06. Future guaranteed rounds will increase to 14,500 in year 5 with a round value of \$135 and a total maximum obligation of \$1,957,500.	\$975,000	\$975,000	0
01 - 107	Executive	DOA	Three additional positions and associated funding with the Office of Facility Planning and Control to aid in complying with Act 1184 of 2001 which requires implementation of a state energy policy and Act 869 of 2004 which requires performance energy efficiency contracts in order to minimize energy consumption. The additional positions include two project managers and one office coordinator. Proposed salaries for the two project managers are \$63,357 / person and a salary of \$25,584 for the office coordinator (total salary and related benefits costs are \$205,067). A total of \$150,000 is anticipated for data processing consulting services along with database design, modifications, and maintenance along with software upgrades plus an additional \$22,772 in operating costs. Finally, a total of \$7,400 in acquisitions for the new employees is anticipated and includes the purchase of two laptop computers, two desktop computers, and two Blackberry cellphones.	\$0	\$385,239	3
01 - 108	Executive	Patients Compensation Fund	Funding for a claims manager position within the Patients Compensation Oversight Board. This position will be responsible for reviewing issues related to medical malpractice litigation, including researching case law and PCF history to establish adequate case reserves and determine settlement authority and determining the need for and assigning legal counsel to represent the interests of the PCF. The salary for this position is \$60,000. Additional expenses include related benefits (\$19,985), and the purchase of a computer and printer (\$2,000). The remaining expenditures will provide for telephone charges and computer service charges (\$571).	\$0	\$82,556	1

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01 - 112	Executive	Military Dept.	Funding provided to the Office of Emergency Preparedness for the Southern Anti-Terrorist Regional Training Academy. Information was not available on this Senate Finance Committee amendment from the Military Department at the time of this writing.	\$500,000	\$500,000	0
01 - 113	Executive	Workforce Commission	Funding provided in the amount of \$48,000 for a consultant for the Task Force on Workforce Competitiveness for strategic planning purposes and the implementation of the task force recommendations. According to the Workforce Commission, the remaining funds will be used to assist the Southern Growth Policy (Gov. Blanco assumes chair this year) in focus groups and the development of the report, and the costs of the conference which is held in the chair's home state annually.	\$80,000	\$80,000	0
01 - 114	Executive	Office of Women's Policy	Funding for the Louisiana Coalition Against Domestic Violence (LCADV) to enhance its statewide hotline to include services for the hearing impaired. A separate number will no longer be available for these individuals. These funds will be used to purchase necessary equipment and provide service for the LCADV and the twenty domestic violence programs around the state. Funding will also be used for training purposes.	\$50,000	\$50,000	0
01 - 114	Executive	Women's Policy	Additional funding for domestic violence programs. Information regarding this amendment was unavailable at the time of this writing.	\$100,000	\$100,000	0
01 - 129	Executive	Commission on Law Enforcement	Funding for an additional Intensive Drug Offender Treatment Program which is designed to reduce the incarceration of drug offenders or drug involved offenders by treating such offenders in community settings. The program would be for offenders arrested for either a drug possession or use violation, or any other non-violent offense where drug use was a major contributing factor. The offender would be subject to frequent, random drug testing and required to participate in an approved drug treatment program in addition to the regular case monitoring provided by the District Attorney. The LCLE notes that it is its intent to have the additional monitoring and drug testing performed by the Sheriff's offices in their respective jurisdictions.	\$0	\$500,000	0
Major Enhancements			Executive	\$4,176,577	\$5,229,372	9
03 - 131	Executive	La. War Veterans Home	The Louisiana War Veterans Home (Jackson) will receive an additional \$350,000 for the increased costs of medical supplies as well as operating services. An additional \$167,166 is budgeted for increased electricity costs and maintenance of equipment. Also, an additional \$121,590 is budgeted for the increased costs of medical supplies. The final \$61,244 is to address the shortfall this facility experienced in the bed tax to DHH which is \$6.27 / day / patient.	\$0	\$350,000	0
Major Enhancements			Executive	\$0	\$350,000	0
04 - 139	State	State	Warehouse rental expenses for storage of voting machines. Anticipated increase to provide funding for rental space for new electronic voting machines which require climate controlled storage area.	\$250,000	\$250,000	0
04 - 139	State	State	Appropriated funding for local museums: \$25,000 Stephen's African American Museum Shreveport; \$60,000 Mansfield Women's College Museum; \$6,500 Garyville Timberrill Museum; \$25,000 Tioga Heritage Museum & Park; \$96,000 La. State Exhibit; \$124,000 & 1 position Old State Capitol; \$15,000 for relocation of a statue from the Shreveport Fairgrounds to the La. Oil & Gas; \$50,000 Jean Lafitte Marine Fisheries; \$65,000 La. Military Museum Ruston; \$9,058 Cotton Museum; \$100,000 Southern Forest Heritage Museum; \$50,000 N.E. La. African American Heritage Museum; \$75,000 Schepis; \$185,000 Aviation & Military Museum; Additional funding for museum program: \$104,706 museum operating expenses	\$990,264	\$990,264	1
04 - 139	State	State	This funding provides for the state's share of the merits and retirement for 253 Registrar of Voters employees. Based on current policy the Department of State and local governments each pay one-half the cost of the salary and retirement for each permanent full-time employee in the registrar's office. The additional funding will be utilized to provided for the following expenditures: \$476,917 merits \$232,306 retirement	\$709,223	\$709,223	0

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04 - 139	State	State	Provides for the expenditure of interest earnings on the Help America Vote Funds. Amounts currently recommended are as follows: \$4,992,259 - Help Louisiana Vote Fund, Elections Administration Account \$7,472,684 - Help Louisiana Vote Fund, Voting Systems Account \$35,451,058 - Help Louisiana Vote Fund, HAVA Requirement Accounts \$433,476 - Help Louisiana Vote Fund, Voting Access Account =====	\$0	\$711,015	0
			\$48,349,477 - TOTAL			
			The revenue that's deposited into these statutory dedications derives from dedicated federal funds.			
04 - 139	State	State	Financing payment (LEAF) for acquisition of mainframe computer equipment. Funding provides for the merging of Elections and Secretary of State computer systems. This is the initial funding for a three year project which totals \$500,000.	\$163,334	\$163,334	0
04 - 141	Justice	Justice	Salary increase for attorneys (to reduce the turnover rate). The requested increases are based on a new salary schedule developed by the agency. The new schedule brings the attorneys in the Justice Department closer to their civil service counterparts. Agency currently has a 40% turnover rate. Average salary is currently \$45,000-\$50,000.	\$422,916	\$1,440,729	0
04 - 141	Justice	Justice	Funding for expansion of the Medicaid Fraud Control Unit in an effort to enhance fraud and abuse detection and prevention, to pursue collections on judgments previously awarded and to aid in the discovery of additional undetected fraud activity.	\$0	\$2,100,102	25
04 - 141	Justice	Justice	Expansion of the New Orleans and Shreveport Risk Litigation offices. Risk Litigation provides legal representation for the state in all claims covered by the state self-insured fund and in all tort claims. The agency currently operates risk litigation offices in Alexandria, Lafayette, Lake Charles, New Orleans and Shreveport. Increasing the legal staffs in regional offices will allow the department to handle more cases in-house and give the staff the opportunity to specialize in key types of litigation within geographic areas. The current recommended budget for Risk Litigation is \$16,141,986 and 199 T.O. The IAT revenue is from the Office of Risk Management.	\$0	\$1,915,504	28
04 - 141	Justice	Justice	Annualization of existing expenditures to fully fund the statewide ombudsman activity. \$26,000 funding for the Community Ombudsman Program in the Lake Charles region and \$99,000 funding for the Community Ombudsman Program in the Alexandria region. Six months funding is included In the current fiscal year for both regions. Ombudsman Program is an advocacy center for the developmentally disabled. Budget for total program statewide is approximately \$700,000.	\$125,000	\$125,000	0
04 - 141	Justice	Justice	Restores funding for civil legal service for the poor for the following agencies: Acadiana Legal Services, Capital Area Legal Services, Legal Services for North Louisiana and Southeast Louisiana Legal Services. Each agency receives \$115,000. The funding was deleted in the recommended Executive Budget.	\$460,000	\$460,000	0
04 - 146	Lt. Governor	Lieutenant Governor	Provides \$105,145 to cover a deficit in salary funding, including a funding for 4% merit increases for employees and \$43,654 in funding for IT purchases.	\$148,799	\$148,799	0
04 - 146	Lt. Governor	Lieutenant Governor	Increases funding for the Louisiana Serve Commission from private donations.	\$0	\$85,000	0
04 - 146	Lt. Governor	Lieutenant Governor	A Senate Finance Committee amendment provides funding for the Village of Fazendeville Civil Rights History Project.	\$25,000	\$25,000	0
04 - 147	Treasury	Treasury	Provide three T.O. and associated self-generated funding for a human resource analyst, debt analyst and a fiscal analyst. These positions will enable the agency to maintain current performance standards	\$0	\$167,445	3

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04 - 147	Treasury	Treasury	Provides 12 months funding (salaries and related benefits) for a social security analyst to act as an assistant/backup to the person who administers the state's FICA/medicare program. The administrator represents the state in matters before the federal social security administration and works closely with Uniform Payroll, the retirement systems and the legislative retirement committees on all social security matters at the state level. The Treasury currently does not have sufficient staff to provide backup assistance to the administrator.	\$0	\$48,442	0
04 - 160	Agriculture	Agriculture and Forestry	Net increase to provide additional funding for expenses in the Forestry program. Funding was reduced in operating expenses, acquisitions, and other charges in various programs based on prior year actual expenditures (\$395,490 in SGF). Funding was increased for general operating expenses (\$507,425 in SGF, \$62,756 in SGR, \$570,181 Total MOF). Self-Generated Revenues in the Forestry program are derived from timber sales and fees assessed for forestry assistance materials.	\$111,935	\$174,691	0
04 - 160	Agriculture	Agriculture and Forestry	Net increase to provide additional funding for expenses related to Petroleum Products Fund activities and 12 positions in the Agro-Consumer Services and Forestry programs. Funding is being reduced to the Petroleum Products Fund to balance with Revenue Estimating Conference estimates. The Petroleum Products Fund has \$4.8 million appropriated for FY 05-06.	\$1,000,000	\$321,620	12
04 - 165	Insurance	Insurance	Increase in fees and self generated revenue for Fiscal and Management System Migration. The DOI plans to reengineer and migrate all existing management information systems from and UNIX/INFORMIX based operating system/data base engine to WINDOWS/SQL based operating system/data base engine. The Fiscal Management System is the final system to be migrated to the new software platform, and will bring this system into compliance with existing information technology programming and data base standards. This initiative is a part of the Electronic Funds Transfer initiative which will provide a methodology for producers and companies to make payments to the Department of Insurance electronically via the Internet. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$475,000	0
04 - 165	Insurance	Insurance	Increase in fees and self generated funding for various Information Technology equipment. Equipment includes on- base scanner software modules, servers, card printers, on-base scanners, desktop printers, monitors, Kofax Cards, power supply for servers, portable printers, desktop scanners, DVD writers, Personal Digital Assistants, Network Cards for servers, Network JetDirect Cards for Network Printers, and Lablewriter printers. Fees and self generated revenues appropriated for these costs are generated from various fees and fines assessed by the Department of Insurance.	\$0	\$611,546	0
Major Enhancements			Insurance	\$4,406,471	\$10,922,714	69
05 - 252	Economic Development	Business Development	An increase of \$75,000 in self-generated revenue for a representative to recruit European investors. The total contract cost for a representative in Europe, for one year, is \$150,000; half the cost or \$75,000 is currently in DED's budget. The remaining \$75,000 will be received from ten in-state partners. The funding from the ten local partners will be received by DED as self-generated revenue, and together with currently budgeted funds, will allow DED to cover the contract cost for the European representative for one year. The purpose of the European representative is to develop and carry out programs in specific areas of international trade to promote the sale of goods and services produced in Louisiana. The representative is to also assist in business recruitment, maintain liaison with domestic and foreign government officials involved in international trade and various other activities, which will promote Louisiana to the European market.	\$0	\$75,000	0

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05 - 252	Economic Development	Business Development	<p>An increase in funding of \$1,015,466 in state general funds to be paid to England Economic and Industrial Development District for repayment of debt service for public infrastructure to construct a manufacturing facility for Union Tank Car. The facility was constructed in Alexandria, LA and FY 06 will be the first year of a 15 year commitment.</p> <p>This is part of a Cooperative Endeavor Agreement between the State of Louisiana, Union Tank Car Company, the Louisiana Department of Economic Development, the City of Alexandria and the England Economic and Industrial Development District for the financing and development of a new 1 million square foot state-of-the-art rail car manufacturing facility in Alexandria. Total capital investment for the project is \$100 million.</p>	\$1,015,466	\$1,015,466	0
05 - 252	Economic Development	Business Development	<p>An increase of \$16,000 in state general funds for educational opportunities and competency requirements for each of the eight economic development regional representatives. Each representative will be allotted \$2,000 to receive training for certification in economic development. DED contracts with each of the Regional Representatives.</p> <p>The eight economic development regions are Northwest, Northeast, Central, Southwest, Acadiana, Bayou, Capital, and Southeast.</p>	\$16,000	\$16,000	0
05 - 252	Economic Development	Business Development	<p>An increase of \$4,232,500 in statutorily dedicated funds for advertising, promotion, and marketing related services. In FY 05 the Department had \$1,236,478 budgeted for marketing initiatives. The current amount in HB 1 for marketing in FY 06 is \$5,468,978.</p> <p>The increase in funding consists of \$3.6 million from the governor's Economic Development Rapid Response Fund, which has a fund balance in the current fiscal year. In FY 05 the Rapid Response Fund received its first appropriation of \$10 million. The remaining amount is being appropriated from a fund balance in the Marketing Fund.</p>	\$0	\$4,232,500	0
05 - 252	Economic Development	Business Development	<p>An increase of \$750,000 in interagency transfers, from the Louisiana Department of Social Services to the Department of Economic Development, for the Microenterprise Initiative. This initiative was not funded in FY 05 but had been funded in previous fiscal years.</p> <p>The Microenterprise program assists low income parents of minor children to start or strengthen a small business. The program provides entrepreneurial and economic literacy training and mentoring; financial counseling; and access to capital through micro loans for the participants. In addition, the program provides ongoing assistance to participants to ensure that microentrepreneurs successfully negotiate the challenges new Microenterprise businesses face during the initial phases.</p>	\$0	\$750,000	0
05 - 252	Economic Development	Business Development	<p>An increase of \$500,775 in state general funds to meet contractual obligation between the State and the Louisiana Technology Park. This cooperative endeavor agreement expires in FY 08 and the state has paid \$19.616 million to Louisiana Technology Park to date.</p>	\$500,775	\$500,775	0
05 - 252	Economic Development	Business Development	<p>An increase of \$2,096,000 in state general funds, for one-time funding provided to local community development initiatives. These items were listed as House and Senate committee amendments to HB 1 of the 2005 Regular Session. There are 19 entities receiving \$1,996,000. These organizations did not receive funding in the current fiscal year.</p> <p>A list of these entities may be obtained from the Legislative Fiscal Office.</p>	\$2,096,000	\$2,096,000	0
05 - 252	Economic Development	Business Development	<p>An increase in state general funds for Northeast Louisiana Economic Alliance.</p> <p>This entity received funding in the amount of \$283,481 in the current fiscal year. In the body of the appropriations bill this entity is receiving \$275,481 in funding. House committee amendments appropriate an additional \$35,000. These changes result in a net increase over the current fiscal year of \$27,000.</p>	\$27,000	\$27,000	0

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05 - 252	Economic Development	Business Development	An increase in state general funds for South Louisiana Economic Development Council. This entity received funding in the amount of \$148,875 in the current fiscal year. In the body of the appropriations bill this entity is receiving \$144,855 in funding. House committee amendments appropriate an additional \$200,000. These changes result in a net increase over the current fiscal year of \$195,980.	\$195,980	\$195,980	0
05 - 252	Economic Development	Business Development	An increase in state general funds for one-time funding provided to local community development initiatives. These entities received funding in the current fiscal year and are receiving funding in HB 1 in excess of the current year. Ouachita Economic Development Corporation FY'05 \$50,000 FY'06 \$150,000 Central City Economic Development Corporation FY'05 \$35,000 FY'06 \$50,000 Sabine River Authority FY'05 \$25,000 FY'06 \$100,000 City Of Baker FY'05 \$5,000 FY'06 \$10,000 City of Zachary FY'05 \$5,000 FY'06 \$10,000 Monroe Downtown FY'05 \$25,000 FY'06 \$50,000 South Hills Business District FY'05 \$60,000 FY'06 100,000 Southside Economic Dev FY'05 \$25,000 FY'06 \$50,000	\$290,000	\$290,000	0
Major Enhancements			Economic Development	\$4,141,221	\$9,198,721	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides funding for the "Transformation Implementation", phase 2 of the "Roadmap for Change". Funding will be used to hire a consultant who will help in the implementation of the strategies that were covered in the "Roadmap".	\$200,000	\$200,000	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	HB 1 reduced funding in the amount of \$9,454 and 1 position from the Office of Management and Finance. A Senate Finance Committee amendment provides funding in the amount of \$119,000 for a projected shortfall in funding for salaries and related benefits for the Office of Management and Finance. Additionally provides for the restoration of the one eliminated position.	\$109,546	\$109,546	0
06 - 262	Culture, Recreation & Tourism	Office of State Library of Louisiana	Provides for Louisiana Gumbo, which is a federal grant awarded by the Institute of Museum and Library Services. This award will give educators, students, and independent leaders across the nation a taste of Louisiana's hidden treasures by digitizing vintage jazz, radio broadcasts, interviews and performances, musical instruments, Acadian textiles, costumes, flags, parade bulletins and posters, historical paintings and maps, photographs, documents, science and technology artifacts held by the State Library of Louisiana, the Louisiana State Museum, and the Historic New Orleans Collection. Digital resources will be accessible via the Louisiana Digital Library web site.	\$0	\$470,105	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for the operational costs and 10 new positions for Fontainebleau State Park's addition of new cabins.	\$582,850	\$582,850	10
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for operational costs, including 5 new positions, for the Poverty Point Reservoir's new camping area.	\$306,236	\$306,236	5
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding in the amount of \$829,808 and 26 positions for Hodges Gardens. The Office of State Parks will operate this facility. The Gardens, which are in Sabine Parish, were donated to the Department for operation of the facility. The property is approximately 740 acres and includes a lake and cabins.	\$750,000	\$829,808	26
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Poverty Point Station Archaeology Program, including one position.	\$75,000	\$75,000	1
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding in the amount of \$100,000 for the Natchitoches Christmas Festival. Funding in the amount of \$75,000 was provided for in FY 04-05.	\$25,000	\$25,000	0

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06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	A Senate Finance Committee amendment provides funding from Fees and Self-Generated Revenue for the collection of application fees for the State Historic Preservation tax credit contingent on the passage of HB 602. The legislation provides for a fee of \$250 per application to be paid to the State Historic Preservation Office.	\$0	\$12,500	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	A Senate Finance Committee amendment provides funding to the Contemporary Arts Center for development of the New Orleans Center for Arts and Technology.	\$40,000	\$40,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	A Senate Finance Committee amendment provides funding for the Strand Theater.	\$50,000	\$50,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Adds 3 positions and no funding in the Office of Cultural Development (1 in Cultural Development Program and 2 in Arts Program). The position in the Office of Cultural Development is to handle communications for the entire agency and to coordinate implementation of the new Cultural Economy Initiative. The 2 positions in the Arts Program would assist in the implementation of the Lt. Governor's Roadmap for Change. This staff is charged with managing the grants process that requires direct interaction with constituents statewide.	\$0	\$0	3
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding in the amount of \$300,000 for the Sci-Port Discovery Center in Shreveport. Funding in the amount of \$200,000 was provided for in FY 04-05.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Two Senate Finance Committee amendments provide funding for the Louisiana Leadership Institute. One amendment, in the amount of \$150,000, is for the Institute's School of Performing Arts. The other amendment provides \$50,000 in funding for the Louisiana Leadership Institute Summer Internship.	\$200,000	\$200,000	0
06 - XXX	Culture, Recreation & Tourism	Various Agencies	An increase of \$110,000 in state general funds, for pass-through funding for four local projects. These items were listed as House committee amendments to HB 1 of the 2005 Regular Session. These projects did not receive funding in the current fiscal year. Art in April Festival in St. Bernard Parish - \$10,000 Operational costs of an urban outdoor sporting and fishing education and training program to promote eco-tourism and recreational tourism education for the elderly and at-risk students - \$25,000 International Rice Festival - \$50,000.	\$85,000	\$85,000	0
Major Enhancements			Culture, Recreation & Tourism	\$2,523,632	\$3,086,045	45
07 - 273	Transportation and Development	Administration	Funding for the Zachary Taylor Parkway Commission for operating expenses. Funding was appropriated in the amount of \$75,000 for FY 05. Funding for FY 06 will be increased by \$100,000 to \$175,000.	\$100,000	\$100,000	0
07 - 273	Transportation and Development	Administration	Funding for the Louisiana Airport Authority for operating expenses. A total of \$100,000 was appropriated in FY 05 to this entity. Funding appropriated for FY 06 is \$450,000 which is an increase of \$350,000.	\$350,000	\$350,000	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	Additional funding in the amount of \$200,000 for the expenses of the Louisiana Airport Authority (LAA). The current level of funding for the LAA in FY 05 is \$100,000. Details on these expenditures were not available through DOTD or the Office of Planning and Budget at the time of this writing.	\$200,000	\$200,000	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	Additional funding for the Fifth Levee District in the amount of \$100,000 for maintenance and construction expenses. The current level of funding in FY 05 for the Fifth Levee District is \$50,000. Details on these additional expenditures were not available through DOTD or the Office of Planning and Budget at the time of this writing.	\$100,000	\$100,000	0
07 - 276	Transportation and Development	Engineering and Operations	Funding for Bayou DeGlaize Road. Information regarding this appropriation was not available from DOTD at the time of this writing.	\$300,000	\$300,000	0

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			Major Enhancements Transportation and Development	\$1,050,000	\$1,050,000	0
08 -	DPS&C/Corrections	Corrections - Agency Wide	Additional funding in other charges (Auxiliary program) for supplies based on projected increase in canteen sales: C. Paul Phelps Correctional Center \$3,703 Avoyelles Correctional Center \$200,000 Louisiana Correctional Institute for Women \$120,000	\$0	\$323,703	0
08 -	DPS&C/Corrections	Corrections - Agency Wide	Additional funding in Health Services program for supplies due to increased pharmaceutical costs: Louisiana State Penitentiary \$100,000 Dixon Correctional Institute \$50,000 Elayn Hunt Correctional Center \$60,000	\$210,000	\$210,000	0
08 -	DPS&C/Corrections	Corrections - Agency Wide	Additional funding for work crews: C. Paul Phelps Correctional Center - \$9,750 in IAT for DOTD inmate work crew benefits Dixon Correctional Institute - \$35,773 in SGR and 1 position for city of Zachary work crew Dixon Correctional Institute - \$40,000 in IAT for maintenance of Galvez and Claiborne state office buildings Dabadie Correctional Center - \$9,581 in SGR for annualization of work crew position Dabadie Correctional Center - \$32,000 in SGR and 1 position for England Industrial Airpark in Alexandria work crew Wade Correctional Center - \$34,210 in SGR and 1 position for city of Homer work crew	\$0	\$161,314	3
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding in the Administration program to provide for reimbursement to Public Safety Services for facility maintenance and utilities. Youth Services has relocated to the Louisiana State Police Headquarters on Independence Boulevard. The source of Statutory Dedications is the Youthful Offender Management Fund, which are derived from probation and parole supervision fees received by the Department of Public Safety and Corrections and can be used solely by the department to supplement appropriated funds for salaries and other category expenditures within the office of youth development.	\$0	\$400,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding for additional salaries and related benefits for reclassification of Correctional Officers to Youthcare Workers: Swanson Correctional Center for Youth \$230,019, Jetson Correctional Center for Youth \$351,793, and Bridge City Correctional Center for Youth \$94,714. This is a new employee model for Youth Services. The new job title, which began in February 2005, relates to the improved quality and educational attainment of direct-care staff. The funding anticipates that approximately 50% of current correctional officers will move into this new classification.	\$676,526	\$676,526	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding Youthful Offender Management Fund in the Contract Services program to provide for 20 community-based residential slots specifically directed to needs of female youth. There was a significant reduction of the female population in secure facilities. With this enhancement, all remaining female youth will be housed and treated in the community service programs.	\$0	\$1,464,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding to increase budget authority for Federal Funds based on increased collections from the Social Security Administration for reimbursement of the cost of care for eligible youth. Federal Funds are derived from the Social Security Administration for disability and survivor benefits for eligible youth as reimbursement of costs associated with their care.	\$0	\$220,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	This adjustment will provide additional budget authority due to an increase in the anticipated fund balance of the Youthful Offender Management Fund. The balance in the Youthful Offender Management Fund for FY 05-06 is \$3 million. The fund's balance will be disbursed to Youth Development Services for community based services for juvenile offenders in contract services program.	\$0	\$899,264	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding for Baton Rouge Walk of Faith Collaboration (BRWOFC). This is new funding for FY 05-06. The BRWOFC is a faith-based network within the North Baton Rouge Community that combines faith, justice, community and social services to assist at-risk youth and families. Services include mentoring, GED preparation, job readiness training, assessment and counseling, after school tutorial, summer enrichment activities and other social services for families. BRWOFC was first developed in 2001.	\$15,000	\$15,000	0
08 - 403	DPS&C/Corrections	Youth Services - Office of Youth Development	Funding in the contract services program for Novice House. Novice House is a short-term, shelter care, residential facility for juveniles both male and female, between the ages of 11 and 17 years youth in Monroe. For FY 04-05 they received \$266,521 from Youth Services for 12 slots.	\$50,000	\$50,000	0
08 - 407	DPS&C/Corrections	Winn Correctional Center	Increased funding for 1.5% inflation adjustment for the contract for the Winn Correctional Center, a privately operated correctional facility. The money provides for increases in supplies, utilities, insurance, salaries, and other items related to general operations.	\$238,446	\$238,446	0
08 - 408	DPS&C/Corrections	Allen Correctional Center	Increased funding for 1.5% inflation adjustment for the contract for the Allen Correctional Center, a privately operated correctional facility. The money provides for increases in supplies, utilities, insurance, salaries, and other items related to general operations.	\$238,784	\$238,784	0
08 - 409	DPS&C/Corrections	Dixon Correctional Institute	Funding for new 220-bed trustee dorm expansion, expected to be complete in August 2005. The enhancement includes funding to provide for 11 new positions, startup costs, and operating costs. This will be a net increase of 70 beds. Administration program \$105,000 Incarceration program \$759,154 and 11 positions	\$864,154	\$864,154	11
08 - 414	DPS&C/Corrections	David Wade Correctional Center	Funding for new 50-bed skilled nursing / geriatric health care unit, expected to be complete in January 2006. The enhancement includes funding to provide for 53 new positions, startup costs, and operating costs. This will be a net increase of 50 beds. Forcht-Wade Correctional Center \$1,517,620 and 53 positions	\$1,517,620	\$1,517,620	53
08 - 419	DPS&C/Public Safety	Office of State Police	Funding of the annual LEAF payment for purchase of replacement State Police vehicles. Funded by both the Transportation Trust Fund (\$473,733) and the Riverboat Enforcement Fund (\$2,519,219.) State Police requested \$9.1 million to replace 412 vehicles that had at least 100,000 miles. The department plans to purchase 318 vehicles in the current fiscal year and 164 vehicles in FY 06.	\$0	\$2,992,952	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increase in funding for routine maintenance of all aircraft, FAA mandated inspections (annual, 50 hour, 150 hour, etc.), engine overhauls and repairs of equipment malfunctions such as radios and gauges.	\$411,250	\$411,250	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increase in funding for Office of State Police gasoline needs due to increase of fuel prices.	\$2,826,794	\$2,826,794	0
08 - 419	DPS&C/Public Safety	Office of State Police	Increases funding from the Criminal Identification and Information Fund for information technology upgrades in the Office of State Police, Operational Support Program. This amendment was at the request of the Division of Administration. Funding is for AFIS servers upgrade to OmniTrack.	\$0	\$7,778,915	0
08 - 419	DPS&C/Public Safety	Office of State Police	Statutory dedications out of the Public Safety DWI Testing, Maintenance and Training Fund to the Operational Support Program. Increase in statutory dedicated funding to replace 21 intoxilyzers. This represents 10% of the statewide total of intoxilyzers. The cost per intoxilyzer is \$5,470.	\$0	\$113,820	0
08 - 420	DPS&C/Public Safety	Office of Motor Vehicles	Provides funding for the Organ Donor Awareness Initiative. The Organ Donor Awareness Initiative sets out to increase awareness of living a healthy lifestyle in order to have healthy organs for donation. The Legacy Organization, which is a private agency, administers this initiative.	\$100,000	\$100,000	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 421	DPS&C/Public Safety	Office of Legal Affairs	Increases the amount of Interagency Transfers to the Division of Administrative Law due to an increased number of administrative law hearings. This increases self-generated revenues in the Office of Legal Affairs for the Administrative Law judges.	\$0	\$65,163	0
<div> <div>Major Enhancements</div> <div>DPS&C/Public Safety</div> </div>				\$7,148,574	\$21,567,705	67
09 - 300	Health and Hospitals	Jefferson Parish Human Services Authority	Provides funding for operating expenses (\$550,000); and the Westbank ARC, Inc. (\$50,000).	\$600,000	\$600,000	0
09 - 302	Health and Hospitals	Capital Area Human Services District	Provides funding for an increase in building rent for the Capital Area Recovery Program, a 40 bed male alcohol and substance abuse inpatient treatment facility located in East Baton Rouge Parish. The current lease expired on 2/16/05. The Office of Facility Planning placed the renewal of this lease on public bid. However, the lowest bid for the lease renewal was \$20,320 monthly, which is an increase of \$8,020 monthly over the current lease.	\$96,240	\$96,240	0
09 - 303	Health and Hospitals	Developmental Disabilities Council	Increases the federal funds for the Developmental Disabilities Grant to the amount to be received. FY 05 existing budget is \$1,387,955.	\$0	\$136,962	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Adds federal funding from the CMS Demonstration to Maintain Independence & Employment (DMIE) grant. This grant is authorized by Section 204 of the Ticket to Work Incentives Improvement Act of 1999 (TWIIA). The purpose of the DMIE grant is to provide services and supports to working individuals with mental illnesses to assist them in maintaining employment, thereby preventing them from becoming reliant on disability. Annualization of a BA-7 approved by the JLCB on April 22, 2005.	\$0	\$4,310,911	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increases funding for an increase in the fiscal intermediary (FI) contract.	\$1,421,382	\$3,496,240	0
09 - 305	Health and Hospitals	Medical Vendor Administration	Increases funding to provide for the transfer of licenser activities for certain providers from the Department of Social Services (DSS) to DHH (Act 483 of 2005). DHH will assume the responsibility for the licenser of the following providers: 1) Personal Care Attendants; 2) Supervised Independent Living Centers; 3) In-Home Respite Care; 4) In and Out-of-Home Respite Care; 5) Adult Day Care; and 6) Family Support. The agency indicates that the fees collected from licenser activities will provide sufficient resources to pay salaries, related benefits, and other associated costs.	\$0	\$346,400	6
09 - 305	Health and Hospitals	Medical Vendor Administration	Language amendment authorizing 6 new positions, with a mid-year BA-7. Act 306 of 2005 creates a direct care workers registry to be maintained by DHH. The department estimates that activities relative to maintenance of the registry will cost approximately \$250,000, and will be offset through cost savings achieved by the restructuring of other long-term care programs as recommended by the Governor's Health Care Reform Panel.	\$0	\$0	6
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 14 new federally qualified health centers (FQHCs) and 15 new rural health centers (RHCs) that enrolled in Medicaid in FY 05. The recommended total budget for the FQHCs is \$4,002,215; and \$9,520,590 for RHCs.	\$1,011,526	\$3,383,030	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 412 Personal Care Attendant (PCA) waiver slots that are being transitioned to Elderly and Disabled Adult (EDA) waiver slots. The recommended total budget for the EDA program (2,803 slots) is \$57.9 million.	\$130,620	\$436,856	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 114 Adult Day Health Care (ADHC) waiver slots added in FY 05. The recommended total budget for the ADHC program (688 slots) is \$8.2 million.	\$192,330	\$643,243	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 275 EDA slots that were added in FY 05. The recommended total budget for the EDA program (2,803 slots) is \$57.9 million.	\$2,125,598	\$7,109,025	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for 34 Children's Choice (CC) waiver slots added in FY 05. The recommended total budget for the CC program (800 slots) is \$7.6 million.	\$104,448	\$349,323	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Annualization for the EPSDT Dental program due to a rate increase that was appropriated by the Legislature in the R.S. of 2004 and implemented on 9/1/04. Only ten months of the rate increase was budgeted for FY 05, thus two months of annualization is required for FY 06. The recommended total budget for the EPSDT Dental program is \$52,832,944.	\$262,175	\$876,838	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Workload increase for the phase-in of 12 ADHC waiver slots added in FY 05 as a result of the Barthelemy lawsuit. The recommended total budget for the ADHC program (700 slots) is \$8.2 million.	\$56,292	\$188,266	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Workload increase for the phase-in of 12 PCA waiver slots that are being converted to EDA slots and for the phase-in of 50 new waiver slots in FY 06 as a result of the Barthelemy lawsuit. The recommended total budget for the EDA program (2,803 slots) is \$57.9 million.	\$663,628	\$2,219,493	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Public Providers	Increased funding as a result of Title XIX claims payments to LSU Health Care Services Division hospitals and LSU Health Sciences Center hospitals (Shreveport and E.A. Conway--\$3.6m SGF/\$8.5m Fed); and the increase is offset by a decrease in Title XIX payments to non-LSU public providers. Includes adjustments for Florida Parishes, Capital Area and Metropolitan Human Services Districts; OPH, Villa, OMH, OCDD, OAD, La. Special Education Center, Special School District #1, La. School for the Deaf, and local education agencies for school based health services (\$101,262 SGF / \$237,404 Fed).	\$15,355,392	\$78,242,191	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an 8.6% increase in Part-A premium payments (from \$343 to \$375), effective 1/1/05. Also funds an additional increase (from \$375 to \$407), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	\$625,030	\$2,090,400	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Annualization of the LaChoice component of the Health Insurance Flexibility and Accountability (HIFFA) waiver for 3,000 participants. Through the HIFFA waiver, a health insurance premium subsidy is provided for 3,000 eligible parents and childless adults that work for small employers that opt to offer the LaChoice product. The recommended total budget for the program is \$3,600,000.	\$807,300	\$2,700,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an increase in Part-B premium payments (from \$66 to \$78.10), effective 1/1/05. Also funds an additional increase (from \$78.10 to \$91.38), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	\$8,683,121	\$29,040,540	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Increases funding as a result of a nursing home rate increase to generate additional providers fees. Adds approximately \$1 per day to the current provider fee of \$6.27 per day.	\$0	\$34,715,719	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Net increase in funding as a result of an anticipated hospital rate increase (\$176,805,000); and a reduction in funding to properly align revenues expected from the hospital provider fee (-\$130,434,783). (Act 182 of 2005)	\$0	\$46,370,217	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Increased funding for the addition of 100 waiver slots in the NOW waiver. The number of slots in the NOW waiver will increase from 4,642 to 4,742 and projected expenditures will increase from \$254.4 million to \$257.0 million as a result of the amendments.	\$790,166	\$2,642,694	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Adds funding for an increase in Medicaid reimbursement rates for EPSDT dental services. This funding will provide for a rate increase for dental services for children age birth through 18 years old--total expenditures for FY 06 are estimated at \$53.7 million (includes amendment).	\$250,000	\$836,120	0
09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Adds funds to increase UCC payments to rural hospitals and health clinics by \$9,834,492 (\$2,971,000 SGF & \$6,863,492 Fed). The total allocation for UCC payments in HB-1 Original was \$54,470,243. The total allocation has been increased to \$64,554,735 as a result of 2 amendments and another one for \$250,000 which adds Bienville General Hospital to the definition of rural hospital (Act 323 of 2005).	\$2,971,000	\$9,834,492	0

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09 - 306	Health and Hospitals	Medical Vendor Payments-UCC	Adds funds to increase UCC payments to LSU Health Care Services Division (HCSD) for operational expenses associated with a joint operation of public health facilities. The state match (\$1,805,140) will be provided through certification of expenditures by public health clinics operated by the city of New Orleans in conjunction with HCSD (cooperative endeavor agreement).	\$0	\$4,170,166	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Adds funds to increase Medicaid rates for pediatric dental services.	\$150,000	\$501,672	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Public Providers	Adds funds for additional Medicaid payments to the Office for Citizens with Developmental Disabilities.	\$194,350	\$650,000	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Adds federal funds for additional Medicare premium payments for qualified dual eligibles (QI-1s).	\$0	\$2,800,593	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Medicare Buy-ins	Increased funding to accommodate an increase in Part-B premium payments (from \$66 to \$78.10), effective 1/1/05. Also funds an additional increase (from \$78.10 to \$91.38), effective 1/1/06. (required to maintain coverage for eligible Medicaid recipients)	\$8,683,121	\$29,040,540	0
09 - 306	Health and Hospitals	Medical Vendor Payments-Private Providers	Non-recur funding generated through the Medicare Upper Payment Limit methodology, which is eliminated by CMS for FY 06 (\$13.9m SGR/\$34.5m Fed); adjustment to comply with CMS mandated reductions, which includes DME as a pass-through cost in the nursing home rate (\$2.6m SGF/\$6.0m Fed); reductions to manage costs in high growth Title XIX services and constrain the overall spending (\$20.8m SGF/\$48.7 Fed) adjustments to reflect recommendations made by the Health Care Summit Reform Panel, includes adjustments for nursing home utilization and reimbursement rates (\$18m SGF/\$41.7m Fed); and adds funds for utilization increases throughout the Medicaid Program (\$46.6m SGF/\$109.2m Fed) .	\$89,555,104	\$251,011,801	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for an increase in FED for a bioterrorism grant (The Bioterrorism Hospital Preparedness Program--BHPP). In 11/03, JLCB approved a federal grant for \$7,566,151. A continuation grant for \$7,320,103 was approved by the JLCB in 12/04. This adjustment budgets the amount that was approved for use in FY 06. This grant, which currently totals \$7,764,518, will appropriate an increase in funds to be distributed to participating hospitals and Emergency Medical Service providers. The BHPP grant is primarily used to create and maintain an emergency care network to care for a mass surge of patients with acute illness or trauma requiring hospitalization as a result of a biological, chemical, radiological, or explosive incident. The Office of the Secretary will work in coordination with the Louisiana Hospital Association (LHA), local EMS providers, and the Office of Public Health. Funding from the grant will primarily go to EMS providers and hospitals and be administered through the LHA.	\$0	\$444,415	0
09 - 307	Health and Hospitals	Office of the Secretary	This adjustment adds the remaining portion (\$243,475) of a grant from the Rapides Foundation that was added by BA-7 to the FY 05 appropriation (\$750,000 for 3 years). The goal of the grant is to develop additional capacity by expanding existing access through improved patient flow and services; by creating new sites through satellite operations of existing facilities and initiating new practices; and to proactively engage with the communities in the nine-parish service area of Central Louisiana (CENLA) and its health care sector to generate interest and nurture possibilities in establishing additional primary care access.	\$0	\$243,475	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding from the Demonstration to Maintain Employment (DMIE) grant in the MVA. Implementation of the grant was approved by the JLCB on April 22, 2005. This adjustment represents the annualization of the BA-7 for the DMIE grant that added a total of \$251,900 of which \$74,500 was budgeted in FY 05 and \$177,400 for FY 06. The DHH Office of Management and Finance, Bureau of Health Economics will lead the planning for information system development of the DMIE grant. This is the first phase of the project to determine if the department should proceed to the delivery of services to individuals in need of such services (will require legislative approval to proceed).	\$0	\$177,400	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding to reimburse Public Consulting Group (PCG) for contract fees related to the LSU physician UPL.	\$530,000	\$530,000	0

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09 - 307	Health and Hospitals	Office of the Secretary	Annualization of the Louisiana Integrated Treatment Services grant that was appropriated through a BA-7 approved for OMH by the JCLB on 9/24/04. The grant serves to model services for persons with co-occurring disorders.	\$81,343	\$1,132,393	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the provision of incubator and technical assistance grants to existing Federally Qualified Health Centers (FQHCs).	\$50,000	\$50,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the Lafayette Community Health Care Clinic.	\$25,000	\$25,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for the Office of Rural Health for support of the Family Practice Residency Program serving the Lake Charles community that is operated by the LSU Health Sciences Center-New Orleans and the Tulane University School of Medicine.	\$200,000	\$200,000	0
09 - 307	Health and Hospitals	Office of the Secretary	Provides funding for Louisiana Emergency Response Network.	\$500,000	\$500,000	0
09 - 326	Health and Hospitals	Office of Public Health	Annualizes FY 05 BA-7 that provides federal funds to develop an electronic death registry process. OPH was awarded a federal contract through the Social Security Administration (SSA) in the amount of \$496,500 to be spent through FY 07. The amount to be spent this year is \$405,500. The funds will be spent to develop and implement a registry that will allow for death information to be reported to the SSA within 24 hours instead of 90-120 days.	\$0	\$405,500	0
09 - 326	Health and Hospitals	Office of Public Health	Annualizes FY 05 BA-7 that provides federal funds to the Emergency Medical Services Program in the Office of Public Health. Funds are transferred from the Department of Health and Hospitals, Office of the Secretary. The original source of funds is a federal HRSA (Health Resource and Service Administration) grant. Roughly \$100,000 will be used for the purchase of specific pharmaceuticals and medical supplies to assist in the event of an emergency or terrorist event. The remaining expenditures are used for public training and travel to assist in developing regional medical training programs.	\$0	\$131,915	0
09 - 326	Health and Hospitals	Office of Public Health	Provides additional federal funding for the Women, Infants, and Children (WIC) supplemental food program. The program provides food vouchers and education to participants. The Office of Public Health is a direct provider of WIC services through the parish health units, and also contracts out WIC services to various health clinics, providers, and grocery stores. This adjustment increases the WIC budget to \$98.5 M for FY 06. The number of monthly WIC participants is projected to increase to 147,385. The source of federal funding is the U.S. Department of Agriculture, Food, and Nutrition Services.	\$0	\$9,083,795	0
09 - 326	Health and Hospitals	Office of Public Health	Provides additional federal funding from the U.S. Environmental Protection agency for water security purposes. The total amount received through December 31, 2004 is \$445,600. This new grant award for FY 06 is \$73,000, for a total award of \$518,600 in FY 06. These funds will be used for travel expenses and supplies for sanitarians within the Office of Public Health working on water system security measures, assessing system vulnerabilities and establishing procedures to prevent terrorist acts.	\$0	\$73,000	0
09 - 326	Health and Hospitals	Office of Public Health	Provides \$1.5 M in additional State General Fund revenues for smoking/tobacco prevention education programs. Specifically, these funds will provide for on going guidance, consultation, and education in all aspects of tobacco prevention. The Office of Public Health currently receives \$500,000 in stat ded funds from the Louisiana Fund for Tobacco Cessation activities, and \$1,422,337 in federal funds from the Centers for Disease Control for the Youth Prevention program. The Senate Finance adjustment increases total tobacco prevention and cessation program funding to \$3,422,337 in FY 06.	\$1,500,000	\$1,500,000	0
09 - 326	Health and Hospitals	Office of Public Health	Provides \$650,000 in additional State General Fund revenues to the Personal Health Services Program for immunizations for children aged 0-2. The program provides immunizations to prevent disease, disability and death from vaccine preventable diseases. This adjustment will increase total anticipated funding to \$9,531,360 in 06.	\$650,000	\$650,000	0
09 - 326	Health and Hospitals	Office of Public Health	Annualizes FY 05 BA-7 that provides federal funds for HIV related services. The Office of Public Health was awarded additional funds to an existing grant from the Health Resources Services Administration (HRSA) and Centers for Disease Control and Prevention(CDC) and these funds will be used for the Aids Drug Assistance Program (ADAP) and other HIV related services.	\$0	\$2,110,342	0

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09 - 330	Health and Hospitals	Office of Mental Health (State Office)	Provides funding for a 3-year grant from the federal Substance Abuse and Mental Health Services Administration to develop alternatives other than restraints or seclusion for underage clients.	\$0	\$188,438	0
09 - 332	Health and Hospitals	Mental Health Area B	Provides additional funding for pharmacy based on a 11% inflation rate for East and Forensic divisions. Total recommended funding for FY 06 is \$8,328,284.	\$825,325	\$825,325	0
09 - 333	Health and Hospitals	Mental Health Area A	Annualization of the Southeast LA Hospital permanent group home grant award approved by JLCB on 1/21/05. This grant was awarded to Southeast LA Hospital (SELH) from the U.S. Department of Housing and Urban Development (HUD) to operate a group home for eight (8) men. The total grant award was \$499,490 and of this amount \$233,336 is allocated for FY 05.	\$0	\$133,077	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides funding for an increase in medical supplies (prescription drugs and central supplies) at Metropolitan Developmental Center due to high acuity levels of patients and the higher cost of new prescription drugs.	\$0	\$670,000	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides funding for the maintenance services and required water testing for the oxidation ponds sanitation system at Metropolitan Developmental Center (MDC) which is necessary to maintain EPA and DEQ certification. MDC received approval for IEB funding to build a sewerage treatment plant as a replacement to their current system to meet the requirements of EPA and DEQ.	\$0	\$54,050	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Provides funding for the federal Real Choice Rebalancing Initiative in the Administration Program. The OCDD applied for the grant funds to help obtain staff and expertise necessary in the research and development of strategies to help increase downsizing efforts in the developmental centers. The grant was awarded to provide resources for use in developing rebalancing strategies for redirecting people and resources from the developmental centers to the community based living options.	\$0	\$100,000	0
09 - 340	Health and Hospitals	Office for Citizens w/Developmental Disabilities	Annualization of IAT from the Medical Vendor Payments for a pilot program in Region 3 (Thibodaux area) to meet the needs of the at-risk juveniles who may be referred to OCDD when their families or foster families can no longer meet their needs at home. These will be new clients who are currently living in the community that the OCDD will attempt to avoid institutionalizing. Total recommended funding for FY 06 is \$509,023.	\$0	\$221,236	0
09 - 340	Health and Hospitals	OCDD	Provides additional funding for the Northwest Development Center Ancillary Snack Bar.	\$0	\$30,000	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Provides additional funding to increase the maintenance of effort (MOE) amount required by the federal Substance Abuse Prevention & Treatment (SAPT) block grant in the Administration (\$103,687) and Prevention & Treatment (\$534,176) programs.	\$637,863	\$637,863	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Appropriates funds from the Addictive Disorders Professional Licensing and Certification Fund for expenditures associated with personal services of the three (3) employees.	\$0	\$87,000	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Adjusts the Tobacco Tax Health Care Fund to the Revenue Estimating Conference (REC) official forecast as of 12/15/04. Total recommended funding for FY 06 is \$3,638,756.	\$0	\$97,089	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Places job appointments in the table of organization (TO) due to the length of appointment of 3 years; same benefits as a position with the TO; and improved retention through workforce development.	\$0	\$0	6
09 - 351	Health and Hospitals	Office for Addictive Disorders	Annualization of the Access to Recovery (ATR) federal grant award approved by the JLCB on 9/24/04 in the amount of approximately \$4M partial funding for treatment services reimbursement. The Access to Recovery Program (ATR) is a three-year project that will allow the OAD to implement a statewide freedom of choice voucher system with special emphasis upon women, women with children and adolescents. Services using the ATR voucher program will be restricted to Regions 1, 2, 6, and 7 in FY 05 and implemented statewide in FY 06. FY 06 grant award is \$7,591,723.	\$0	\$3,591,723	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 351	Health and Hospitals	Office for Addictive Disorders	Annualization of the Governor's Initiative to Build a Healthy LA grant award approved by the JLCB on 11/19/04 (\$1,600,000). Total recommended funding for FY 06 is \$2,350,965.	\$0	\$750,965	0
09 - 351	Health and Hospitals	Office for Addictive Disorders	Senate Finance amendment provides funding (\$459,000) out of the Compulsive and Problem Gaming Fund for the operations of the Prevention and Treatment Program. Act 475 of 2005 dedicates a portion of revenues derived from the Pari-mutuel Live Racing Facility Gaming Control Fund for the Compulsive & Problem Gaming Fund.) This amendment restores the remaining \$400,000 eliminated in the Executive Budget and adds an additional \$59,000 in funding.	\$0	\$59,000	0
Major Enhancements			Health and Hospitals	\$139,728,354	\$543,542,973	18
10 - 355	Social Services	Office of Family Support	Provides funding for the electronic benefits transfer (EBT) contract. The contract is for the processing of the Food Stamp and FITAP client benefits through the EBT system via the EBT cards issued to the clients.	\$455,411	\$968,960	0
10 - 355	Social Services	Office of Family Support	Provides Support Enforcement Incentive federal funds for 50 positions (\$2,432,585) which are needed to provide sufficient staff to maintain financial standards required by state and legislative auditors and to reduce collections caseloads from 830 to 725 and intake caseloads from 774 to 700. This funding will also be used to provide additional rent space in five parishes (\$57,893), and office equipment and supplies (\$106,150) which will be needed for the new positions.	\$0	\$2,596,628	50
10 - 355	Social Services	Office of Family Support	Provides Support Enforcement Federal Incentive funds for the following initiatives: Customer Service Center (\$1.45 M); Data Reliability Clean-up (\$775,000); Vital Records Interface (\$775,000); Medical Support Consortium (\$775,000); and Communications RFP (\$395,000).	\$0	\$4,170,000	0
10 - 355	Social Services	Office of Family Support	Provides funding for teen pregnancy prevention efforts of the Kujui Center located in the St. Thomas area of New Orleans.	\$25,000	\$25,000	0
10 - 370	Social Services	Office of Community Services	Provides State General funds from the Office of Family Support to draw down additional federal dollars to fund residential care for 1,762 foster children who are served annually in OCS residential facilities. This funding is needed to provide intensive treatment in a more structured environment for a population of foster care children who have changed over the years to include children with severe behavioral and mental health needs.	\$2,040,994	\$3,518,955	0
10 - 370	Social Services	Office of Community Services	Provides funding for the Tree of Life Mentoring, Inc.	\$50,000	\$50,000	0
10 - 370	Social Services	Office of Community Services	Increases Federal Title IV-E Funds for the Jefferson Parish Juvenile Court. Funding will be used for pre-placement activities to reduce the number of children who would otherwise be placed into out-of-home foster care and to enable reasonable candidates of foster care to remain at home. The court supplies the matching funds required.	\$0	\$250,000	0
10 - 374	Social Services	Rehabilitation Services	Provides funding for the collection of additional commissions for the Blind Vendors Trust Fund for insurance premiums for blind vendors working in, or retired from, the Randolph-Sheppard program.	\$0	\$198,872	0
Major Enhancements			Social Services	\$2,571,405	\$11,778,415	50

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
11 - 431	Natural Resources	Office of the Secretary	A House Committee Amendment provides funding for a study on the drainage of False River and /or its outlets.	\$15,000	\$15,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides \$255,000 in funding and 3 positions authorized in SB 182 of the 2005 Regular Session (Act 298). The legislation creates the Louisiana Royalty Relief Dry Hole Credit Program. The bill authorizes DNR to promulgate rules to offer royalty relief to companies who drill holes at depths greater than 19,999 feet. The 3 additional positions will be an auditor, engineer, and geologist, which accounts for \$205,000 per year. An additional one-time \$50,000 would be utilized to modify the Department's royalty tracking system to account for this new relief, with a small amount used for developing the rules and regulations necessary to implement the program. Funding is from the Mineral Resources Operation Fund.	\$0	\$255,000	3
Major Enhancements			Natural Resources	\$15,000	\$270,000	3
12 - 440	Revenue & Taxation	Tax Collection	An additional \$67,775 in state general fund revenue for the Tax Collection Program for consumer sales and use tax distribution to local sales tax jurisdictions.	\$67,822	\$67,822	0
			Consumer sales and use taxes are collected by the Department of Revenue. The secretary assesses a collection fee, not to exceed one percent of the proceeds of the tax, as reimbursement for the actual cost of collection of the tax. The secretary distributes the proceeds of the tax to the central local sales and use tax collector or, if none, the parish governing authority according to population. The central local sales and use tax collector or the parish governing authority distributes the tax proceeds received from the secretary to each political subdivision within the parish which levies a sales and use tax or receives a portion of the proceeds of a parish wide sales and use tax levy.			
12 - 440	Revenue & Taxation	Tax Commission	Funding increase of \$34,000 in state general funds for the two new member of the Tax Commission to attend conferences and seminars. Act 112 of the 2004 Regular Session increased the membership of the Tax Commission from three members to five members.	\$34,000	\$34,000	0
12 - 440	Revenue & Taxation	Tax Commission	Funding increase of \$142,127 in state general funds for two additional positions. The two positions are an attorney and a paralegal which are being added to reduce the need for contract attorneys to perform routine legal services.	\$142,127	\$142,127	2
12 - 440	Revenue & Taxation	Alcohol and Tobacco Control	Increase in the amount of Interagency Transfers from the Department of Health and Hospitals to the office of Alcohol and Tobacco Control for additional requirements needed to conduct tobacco compliance checks.	\$0	\$36,000	0
12 - 440	Revenue & Taxation	Alcohol and Tobacco Control	A \$30,695 increase in self-generated revenues for wireless access cards and the associated service plan, for enforcement agents within the ATC to be able to log into the ATC database via the internet from a remote location.	\$0	\$30,695	0
Major Enhancements			Revenue & Taxation	\$243,949	\$310,644	2
13 - 850	Environmental Quality	Office of Secretary	T/O Enhancement of 2 positions within the Legal Affairs Division which consists of 1 attorney and 1 paralegal. These additional positions will be used to meet the requirements of the operational and strategic plans. The Office of Environmental Assessment depends upon the Legal Affairs Division to provide advice, consultation and representation regarding sites that have been impacted with hazardous waste, hazardous waste constituents, hazardous substances, solid waste, and petroleum hydrocarbons. Due to heavy case loads from the other agencies within DEQ, the Legal Affairs Division has only 1 attorney assigned to handle these duties. Currently, the Office of Environmental Affairs is managing more than 1600 sites with approximately 60 project managers. The agency will absorb funding through its existing budget.	\$0	\$0	2
13 - 850	Environmental Quality	Office of Secretary	T/O Enhancement to add an additional Public Information Officer. The Public Information Section provides materials to educate the public on environmental issues such as ozone, mercury, and water quality, through brochures, pamphlets, and posters. An additional position is needed to gather and disseminate information on department programs and to create and design materials to be used to educate and inform the public. This agency will absorb funding through its existing budget.	\$0	\$0	1

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
13 - 851	Environmental Quality	Office of Environmental Compliance	Provides additional Statutorily Dedicated Environmental Trust Funds for 2 additional positions, 1 Environmental Supervisor and 1 Environmental Scientist Manager, into a newly created division within the Office of Environmental Compliance. The new division was formed by integrating many functions of the Radiation Protection Program with the department's Emergency Response Group. DEQ has indicated that a unified comprehensive radiation protection program is more economical and efficient at addressing multiple hazards. All appropriate existing staff were moved into this division.	\$0	\$83,680	2
13 - 851	Environmental Quality	Office of Environmental Compliance	Provides additional Statutorily Dedicated revenue to add 2 positions to the Surveillance Division within this office. The additional positions are intended to improve surveillance, monitoring, and response capabilities along the Mississippi River corridor between Baton Rouge and New Orleans. Due to the complexity of the river system and the agency's inclusion in homeland security activities, preparedness of river-ready response units is essential to protect river resources and protect human health by safeguarding 27 drinking water intake facilities. These positions are for the Capital Region and the Southeast Regional Office. The duties of the staff will include: (1) Responding to chemical emergencies and/or releases on the Mississippi River, (2) Performing air monitoring activities on the river during emergencies in conjunction with land-based air monitoring, (3) Performing water monitoring activities during emergencies to assess downstream impacts, (4) Investigating complaints and non-emergency releases, (5) performing weekly inspections, and (6) performing out fall sampling.	\$0	\$94,735	2
13 - 852	Environmental Quality	Office of Environmental Services	Provides for additional Statutorily Dedicated Environmental Trust Funds for 7 additional positions to process solid and hazardous waste permits. Current staff resources are unable to timely process permits which are expiring or need modification. There are currently 9 permit writers allocated to the solid waste area and 5 allocated to the hazardous waste area. The principal users of these services are the owners of municipal and industrial solid waste landfills, the owners of industrial facilities that manage their hazardous waste onsite, or those facilities that treat, store or dispose of this waste as a commercial venture. There are approximately 275 solid waste permitted facilities. Many of these facilities have multiple solid waste permits. There are approximately 60 hazardous waste permitted facilities.	\$0	\$205,173	7
13 - 852	Environmental Quality	Office of Environmental Services	Provides for additional Statutorily Dedicated Environmental Trust Funds for 5 additional positions to expand the role of the small business assistance program into statewide outreach and compliance assistance for small business and local government. This enhancement is also intended to improve and expand customer assistance in the regional offices by assisting citizens at the local level to resolve environmental issues.	\$0	\$159,587	5
13 - 853	Environmental Quality	Office of Environmental Assessment	Additional Federal funds to complete watershed plans for the Terrebonne Basin which will result in pollution reduction strategies to control non point source runoff from agricultural crops, urban areas, and home sewage systems.	\$0	\$550,280	0
13 - 853	Environmental Quality	Office of Environmental Assessment	Adds 1 additional position and additional Statutorily Dedicated funding (\$77,014 in Hazardous Waste Site Cleanup Funds and \$500,000 in Brownfields Cleanup Revolving Loan Funds) to implement and capitalize the Brownfields Cleanup Revolving Loan Fund. This program was authorized by Act 655 of the 2004 Regular Session, and will provide low-interest loans that can be used towards the cleanup of qualifying Brownfields properties, and lead ultimately to property redevelopment and reuse.	\$0	\$577,014	1
13 - 853	Environmental Quality	Office of Environmental Assessment	T/O Enhancement to add 2 additional positions to update and maintain a database with all leaking underground storage sites, and will be in charge of reviewing the technical aspects of these sites to determine the priority order of cleanup. This prioritization of hazardous and non-hazardous sites for assessment, cleanup, and associated costs are to be funded by the Hazardous Waste Site Cleanup Fund. Existing regulations set standards for site prioritization by a numerical ranking system based on the availability of money within the fund, health risks, groundwater and surface water contamination, site owner/operator recalcitrance or refusal to comply with department-required actions, and the determination of the secretary that the fund should be used to facilitate actions in a timely manner to abate emergency situations. Funding for these positions will be absorbed within their existing budget.	\$0	\$0	2
13 - 855	Environmental Quality	Office of Management and Finance	T/O Enhancement of 1 additional position. This will be a person with the scientific knowledge and expertise needed to negotiate, prepare and process technical contracts and purchase orders with outside contractors to clean up leaking underground tanks and remove hazardous waste. This person will also assist the department in obtaining outside analytical work to identify and solve environmental concerns, and in securing federal grants for assistance to small businesses and local governments in their efforts to clean up local sites. Funding for this position will be absorbed within their existing budget.	\$0	\$0	1

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
13 - 855	Environmental Quality	Office of Management and Finance	Provides Statutorily Dedicated Environmental Trust Funds for 2 IT(Information Technology) Consultants and 3 provisional appointees to address the needs for improved database administration, new data warehouse support, additional Web support, and improved developer and help line support. These individuals will assist with support services to handle increased workload due to the agency's existing mission critical IT applications and other technological services.	\$0	\$426,000	0	
			Major Enhancements	Environmental Quality	\$0	\$2,096,469	23
14 - 472	Labor	Office of Workforce Development	An increase of \$75,000 in state general funds to the Department of Labor. These funds will be used as a state match for federal funds for the Avoyelles Progress Action Committee, Inc. in Avoyelles Parish. Located in Marksville, Louisiana the organization is a private nonprofit Community Service Block Grant subgrantee whose activities and services include: commodity distribution, food & nutrition, GED, Head Start information & referral, outreach & referral, skills training, utility assistance and weatherization.	\$75,000	\$75,000	0	
14 - 474	Labor	Workforce Development	Increase in IAT, TANF funding from the Department of Social Services for the Strategies to Empower People (STEP) Program within LDOL. The Strategies to Empower People (STEP) Program is the result of the Personal Responsibility and Universal Engagement Act of 2003 passed by the Louisiana Legislature. The purpose of the STEP program is to provide opportunities for work-eligible families of FITAP to receive job training, employment and supportive services to enable them to become self-sufficient.	\$0	\$1,325,160	0	
14 - 474	Labor	Workforce Development	An increase of \$3.4 million in federal funding for Community Service Block Grant (CSBG). The grant is for the alleviation of the causes of poverty by assisting low-income individuals with employment, education and adequate housing. These funds will be transferred from LDOL to local community action agencies. These funds are not tied to specific projects, it will be to the discretion of the locals how these funds will be administered. Community action agencies may use the funds for administrative cost at the local level or for any of nine existing service categories. Examples of such programs are: daycare services, utilities, Head Start and job training. However, before the funds are released to the locals, a plan for expenditure must be approved by LDOL.	\$0	\$3,449,905	0	
14 - 475	Labor	Workers Compensation	Increase of \$195,000 in statutorily dedicated funding for the Workers Compensation Research Institute Report. Workers Compensation Research Institute (WCRI) report. The WCRI is an independent, not-for-profit research organization providing research information regarding public policy issues involving workers compensation systems. WCRI maintains a proprietary database known as the Detailed Benchmark and Evaluation(DBE) Database. No other database system exists for the workers compensation community. The information contained in this database is made up of data unique to the workers compensation community. In 2004, representatives of the insurance industry and self-insured employers requested that this agency include the amount necessary to fund this report in its yearly budget.	\$0	\$195,000	0	
14 - 475	Labor	Workers Compensation	Increase of \$4,221,548 in statutorily dedicated funding, from the Second Injury Board Assessment fund. These funds are used for the Second Injury Board's operations and for the payment of claims.	\$0	\$4,221,548	0	
			Major Enhancements	Labor	\$75,000	\$9,266,613	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
16 - 511	Wildlife & Fisheries	Office of Management and Finance	This adjustment reestablishes a position abolished by Act 194, and adds an additional position to the program for the purpose of assisting with timely deposits of revenue collections. No funding is associated with this adjustment. The reestablished position is for a Public Information Director in the Auxiliary Program, which is responsible for the production of the Department's bimonthly Conservationist Magazine.	\$0	\$0	2
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides for the transfer of ownership of the White Lake Wildlife Management Area to the Department of Wildlife and Fisheries pursuant to Act 613 of the 2004 Regular Session. The Department will officially take control of the management of the area on July 1, 2005. Funding is provided for by the White Lake Property Fund and will be allocated as follows: Salaries - \$194,000 Related Benefits - \$60,060 Travel - \$5,000 Operating Services - \$151,466 Supplies - \$106,737 Acquisitions - \$61,887 Major Repairs - \$60,007 IAT - \$155,707	\$0	\$794,864	3
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides funding from the Black Bear Account for one-time expenditures related to a metapopulation research study and public education service announcements about the Louisiana Black Bear. The account balance as of March, 2005 was \$131,124. Funding will be allocated as follows: Operating Services (airtime for video public service announcements) - \$15,000 Other Charges (University of Tennessee metapopulation study) - \$5,000 Acquisitions (addition to fleet of one truck) - \$20,000	\$0	\$40,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides Federal funds from the North American Waterfowl Conservation Act for a grant for the purpose of protecting and restoring wetland habitat adjacent to the Manchac Wildlife Management Area in Tangipahoa Parish. Funds will be allocated for Major Repairs for the shoreline stabilization.	\$0	\$1,000,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	A Senate Finance Committee provides funding for operational expenses including, a biologist position at Soda Lake Wildlife Management Area. The position and expenditures will be funded with property taxes and will be placed in Other Charges.	\$0	\$50,300	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	A House Committee Amendment provides funding for aquatic weed eradication in Toledo Bend.	\$150,000	\$150,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding from the Shrimp Trade Petition Account which was created by Act 904 of the 2004 R.S. The purpose of the fund is for the promotion and protection of domestic wild caught shrimp, including expenses related to the anti-dumping petition filed by the Southern Shrimp Alliance. Monies in the account are from a new industry-initiated fee to be collected during license years 2005 and 2006 from commercial fishermen and wholesale and retail seafood dealers.	\$0	\$268,000	0
Major Enhancements			Wildlife & Fisheries	\$150,000	\$2,303,164	5

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
17 - 561	Civil Service	Municipal Fire and Police	Funding provided to upgrade computer software technology to provide on-line recruitment tool.	\$0	\$49,361	0
			Major Enhancements Civil Service	\$0	\$49,361	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment provides additional funding for the LSU Fire and Emergency Training Institute from the Fireman Training Fund.	\$0	\$300,000	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment adds additional Fees and Self-Generated revenues for LSU - Baton Rouge.	\$0	\$1,900,000	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment provides additional Interagency Transfer Authority to the LSU Lab School so the school can receive additional funds from the Department of Education and MFP to be used for Board Certification Stipends.	\$0	\$84,649	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment adds additional Fees and Self-Generated Revenue authority to LSU Health Sciences Centers in New Orleans and Shreveport for a four percent tuition increase provided for by Act 788 of the 2004 Regular Legislative Session.	\$0	\$806,467	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment provides additional Interagency Transfer Authority for receipt of Medicaid and Uncompensated Care funding at LSU Health Sciences Center - Shreveport in the amount of \$16,146,056 and at E.A. Conway Medical Center in the amount of \$6,104,284. These funds come from the Medical Vendor payments in DHH.	\$0	\$22,250,340	0
19 - 600	Higher Education	LSU Board of Supervisors	This amendment increases Fees and Self Generated Revenues to the LSU System because of the three percent tuition increase as provided for by Act 1117 of the 2001 Regular Legislative Session.	\$0	\$6,728,437	0
19 - 600	Higher Education	Southern University Board of Supervisors	This amendment increases Fees and Self-Generated Revenues for Southern University Shreveport because of a student enrollment increase.	\$0	\$396,747	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Provides funding for the David Raines Center through the LSU Health Sciences Center - Shreveport.	\$250,000	\$250,000	0
19 - 600	Higher Education	EA Conway Medical Center	Provides for additional Uncompensated Care Cost funding at the EA Conway Medical Center. These funds come from the Medical Vendor payments in DHH.	\$0	\$3,000,000	0
19 - 600	Higher Education	LSU - Shreveport	Provides funding for an air conditioner at the LSU - Shreveport Technology Center.	\$100,000	\$100,000	0
19 - 600	Higher Education	LSU - Shreveport	Provides funding for the LSU - Shreveport Institute for Human Services and Public Policy.	\$25,000	\$25,000	0
19 - 600	Higher Education	LSU AG Center	Provides funding to the LSU AG Center for West Nile Virus research.	\$25,000	\$25,000	0
19 - 600	Higher Education	LSU - Pennington Research Center	Provides funding for the Pennington Magnetic Resonance Spectroscopy laboratory.	\$500,000	\$500,000	0
19 - 600	Higher Education	LSU - Fire and Emergency Training Institute	Provides funding for the operations of the LSU Fire and Emergency Training Institute.	\$350,000	\$350,000	0
19 - 600	Higher Education	University of New Orleans	Provides funding to UNO from Fees and Self-Generated Revenues to properly reflect anticipated revenues.	\$0	\$1,625,001	0
19 - 600	Higher Education	University of New Orleans	Provides funding for a tourism and hospitality initiative at the University of New Orleans.	\$90,000	\$90,000	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 - 600	Higher Education	LSU Health Sciences Center - New Orleans	Provides funding for faculty recruitment at the LSU Health Sciences Center - New Orleans.	\$750,000	\$750,000	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Provides funding for Uncompensated Care Costs payments to the LSU Health Sciences Center - Shreveport for operating costs. These funds come from the Medical Vendor payments in DHH.	\$0	\$3,500,000	0
19 - 600	Higher Education	LSU Health Sciences Center - Shreveport	Provides funding for the Premier Clinic through the LSU Health Sciences Center Shreveport.	\$25,000	\$25,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Provides funding for the Truancy Assessment and Service Centers.	\$1,625,000	\$1,625,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Provides funding for Truancy Assessment and Service Centers in the Twenty-Third Judicial District Court for the Truancy Program.	\$75,000	\$75,000	0
19 - 600	Higher Education	LSU AG Center	Provides funding for the LSU AG Center for general operating expenses.	\$2,000,000	\$2,000,000	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Increases Uncompensated Care funding (UCC) by \$42.7 million. Although IAT UCC means of financing comparisons show a decrease in Uncompensated Care MOF from FY 05 to 06 (from \$463.4 M to \$448.5 M), UCC actually increases when comparing service to service funding levels. This is due to the 175% CMS provision that allowed UCC overpayment in the current year of \$57,623,003. This overpayment was used for non-allowable costs, which traditionally are covered with state general funds. The UCC 'adjusted' base for FY 06 is actually \$405,827,617. Therefore, for "service to service" comparisons, UCC funding actually increased by 10.5%, (\$405,827,617 x 10.5% = 448,593,804). The funding history from 05 to 06 is represented below. \$463,450,620 - FY 05 UCC funding plus UCC overpayment for non-allowable costs (\$57,623,003) - FY 05 UCC overpayment for non-allowable costs \$405,827,617 - FY 05 adjusted service base x 10.5 = \$448,593,804 (FY 06 UCC funding)	\$0	\$42,766,187	0
19 - 610	Higher Education	LSU HSC Health Care Services Division	Increases IAT funding from DHH for Medicaid claims payments to HCSD hospitals in FY 06. Medicaid claim dollars are appropriated in DHH, Medical Vendor Payments Program and transferred to HCSD for services provided to Medicaid eligibles. The increase anticipates additional claims in the amount of \$34,342,664, or about 14.9%. A three year claims payment history is represented below. Medicaid claims to HCSD FY 03//04 FY 04/05 FY 05/06 \$228,657,362 \$230,215,837 \$264,558,501	\$0	\$34,342,664	0
19 - 610	Higher Education	LSU HSC Health Care Service Division	House floor amendment increases federal Uncompensated Care funding at the Medical Center of Louisiana at New Orleans. These federal funds will be used for operational expenses associated with a cooperative endeavor agreement between the LSU Health Care Services Division and the city of New Orleans for the joint operation of public health clinics. The HCSD may enter into agreements with the city of New Orleans to receive non-state funds as match for the federal portion of Medicaid Uncompensated Care Payments (\$4,170,166). This appropriation is contingent upon the two entities entering into a cooperative endeavor agreement, and any agreement must be approved by the Joint Legislative Committee on the Budget prior to implementation.	\$0	\$4,170,166	0
19 - 615	Higher Education	Southern University Board of Supervisors	This amendment increases Federal Funds for the SU Ag Center for extension and research travel and supplies for faculty and staff. Funding is provided by the US Department of Agriculture.	\$0	\$72,760	0
19 - 615	Higher Education	Southern University Board of Supervisors	This amendment increases Fees and Self-Generated Revenues in the SU System because of a three percent tuition increase as provided for by Act 1117 of the 2001 Regular Legislative Session.	\$0	\$1,326,472	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 615	Higher Education	SU - Shreveport	Provides funding for the Aviation Program Workforce Expansion.	\$100,000	\$100,000	0
19 - 615	Higher Education	SU AG Center	Provides funding from the Southern University Agricultural Program Fund for the proposed establishment of the Southwest Center for Rural Initiatives.	\$0	\$750,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	This amendment increases Interagency Transfer Authority to the UL System for receipt of a Wallace Foundation grant through the Office of the Governor.	\$0	\$36,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Increases Fees and Self-Generated Revenues for the UL Board of Supervisors.	\$0	\$40,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Provides new funding to the UL Board for technology infrastructure.	\$250,000	\$250,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	This amendment increases Fees and Self-Generated Revenues for Nicholls because of a student enrollment increase.	\$0	\$889,440	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Provides new funding to the ULM School of Pharmacy to address accreditation issues.	\$2,000,000	\$2,000,000	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Increases Fees and Self-Generated Revenues to the UL System for operational expenses from funds provided by the three percent tuition increase as provided in Act 1117 of the 2001 Regular Legislative Session.	\$0	\$7,584,248	0
19 - 620	Higher Education	Louisiana Tech University	Provides funding for the small business development center.	\$30,000	\$30,000	0
19 - 649	Higher Education	LCTCS	This amendment provides new funding out of the Higher Education Initiatives Fund for the Louisiana Technical College Delta-Ouachita Campus and the Tallulah Campus for a pilot program for building trades and other occupational skills instruction.	\$0	\$200,000	0
19 - 649	Higher Education	LCTCS	This amendment provides for the annualization of a tuition increase for Sowela and Fletcher Technical Community College.	\$0	\$412,914	0
19 - 649	Higher Education	LCTCS	This amendment increases Fees and Self-Generated Revenues and Enterprise Fund accounts to the Louisiana Community and Technical College System for a three percent tuition increase as provided by Act 1117 of the 2001 Regular Legislative Session.	\$0	\$1,921,961	0
19 - 649	Higher Education	LCTCS	This amendment provides funding for student financial assistance at the Louisiana Delta Community College.	\$75,000	\$75,000	0
19 - 649	Higher Education	Vocational Technical Education	Provides for additional Statutory Dedication authority in the Votech Enterprise Fund for the technical colleges.	\$0	\$2,837,273	0
19 - 649	Higher Education	Community Colleges	Provides for a Physical Activity Center at Nunez Community College.	\$114,000	\$114,000	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 651	Other Ed. /Special Schools	Louisiana School for the Visually Impaired	This enhancement represents funding for salaries and related benefits needed to convert the agency to a 12-month institution. This measure is necessary to comply with Title XIX Medicaid requirements. No additional positions are provided for in this enhancement. These funds will enable the facility to remain open for a full twelve months as opposed to the present operation, which has the school operating for nine months plus summer school. The agency is planning to become eligible for Title XIX funding, which over the course of time, could replace approximately 85% of the institution's State General Fund and provide a more stable funding base. The agency has been gradually upgrading the facility over the last eight years in order to become eligible for additional federal funding. These upgrades also include physical plant renovations such as the addition of elevators to make the building Americans with Disabilities (ADA) compliant. Agency management anticipates that the institution will become eligible in approximately two years.	\$219,097	\$219,097	0
19 - 653	Other Ed. /Special Schools	Louisiana School for the Deaf	This enhancement represents salary and related benefits and operating service funding for four additional positions who will be working with the Parent Pupil Education Program. The additional positions are needed because of an increase in the number of deaf and hard of hearing children, age 0-3, who require evaluation and follow-up services. Presently, the state operates the program in Alexandria, Baton Rouge, New Orleans and Monroe and would like to expand services to the Shreveport and Lake Charles areas. These areas are presently serviced out of the Alexandria office and the agency indicates there is sufficient demand, approximately 245 students are estimated to need services, to add positions to provide coverage. The funding will be allocated as follows: Salaries - \$144, 568; Teachers Retirement - \$22,408; Medicare - \$2,096; Group Insurance - \$19,728; and Travel - \$10,000. This amounts to approximately \$49,500 per position.	\$198,800	\$198,800	4
19 - 653	Other Ed. /Special Schools	Louisiana School for the Deaf	This amendment restores attrition in the Instructional Support and Residential Services Programs.	\$216,849	\$216,849	0
19 - 657	Other Ed. /Special Schools	Louisiana School for Math, Science and the Arts	This amendment provides additional Interagency Transfer Authority to receive 8(g) funds from the Department of Education to fund the Louisiana Virtual School Program to reflect the correct amount of 8(g) funds allocated.	\$0	\$107,519	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	This is the additional amount of State General Fund needed to pay for the TOPS tuition program. The projection assumes a growth of approximately 1,300 students in the program for FY 06 and this additional funding is needed to ensure full funding for the program. Additional funding has been added because a tuition increase has been approved by the management boards and the legislature for FY 06.	\$4,147,928	\$4,147,928	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	Provides additional Tuition Opportunity Program for Students (TOPS) funding necessitated by the three percent tuition increase in most higher education institutions, a revised projection of at lease 160 new awards, and an adjustment to address the prior award years that are paid from the budgeted year due to retroactive payments to eligible students. The number of TOPS recipients is estimated to be 42,567 for FY 05 -06.	\$4,612,354	\$4,612,354	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	Provides additional support for the earnings enhancements of participants accounts in the Student Tuition Assistance and Revenue Trust (START) Program Savings Enhancement Fund.	\$300,000	\$300,000	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	This amendment provides funding for the Student Transcript System (STS) which the Office of Student Financial Assistance uses to calculate high school graduates cumulative grade point averages for the Tuition Opportunity Program for Students (TOPS) core curriculum.	\$150,000	\$150,000	0
19 - 661	Other Ed. /Special Schools	Office of Student Financial Assistance	This amendment provides funding that would allow students to receive the Tuition Opportunity Program for Student (TOPS) Tech award while still in high school in the event SB 234 passes and is enacted.	\$1,000,000	\$1,000,000	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	This enhancement represents additional funding for utilities because of increased electricity usage related to the digital conversion project. For the foreseeable future, the agency will have to operate both analog and digital broadcast equipment which increases energy consumption. Over the past five years, the agency has experienced an approximate 12% increase in utility cost annually primarily because of fuel surcharges imposed by the utility company. Further, the agency expects these costs to continue to increase for the foreseeable future because energy costs are continuing to rise.	\$96,853	\$96,853	0
19 - 662	Other Ed. /Special Schools	Louisiana Educational Television Authority	This enhancement represents additional maintenance requirements on equipment purchased on behalf of The Football Network. The Football Network is a failed cooperative endeavor between the state and a private company to provide televised football coverage. Under the present agreement, the state purchased approximately \$2 million of studio equipment to help TFN begin operations. Since the network presently is in arrears to the state, the agency has begun using some of the equipment for ordinary operations. The original cooperative endeavor agreement called for the agency to maintain the equipment. Since that agreement has not been canceled, according to the agency, the state has to continue to maintain the equipment or face possible legal action from TFN.	\$30,000	\$30,000	0
19 - 666	Other Ed. /Special Schools	Board of Elementary and Secondary Education	An increase to reflect the MOF available for 8(g) for FY 05-06. The total amount available for FY 06 is \$35,174,029.	\$0	\$160,828	0
19 - 671	Higher Education	Board of Regents	This enhancement represents additional funding for the Louisiana Optical Network Initiative (LONI). This network is a multi-year project designed to better electronically connect institutions with each other and help make them more competitive.	\$457,821	\$457,821	0
19 - 671	Higher Education	Board of Regents	This enhancement represents additional funding for converting BOR's e-mail system to one that is compatible with the Division of Administration's e-mail system.	\$17,808	\$17,808	0
19 - 671	Higher Education	Board of Regents	Provides additional funding in the Board of Regents budget from the Higher Education Initiatives Fund for higher education performance and community and technical college growth.	\$0	\$4,000,000	0
19 - 671	Higher Education	Board of Regents	This amendment adds five T.O. positions within the BOR for the La. Optical Network Initiative. Funding is included in the BOR base budget.	\$0	\$0	5
19 - 671	Higher Education	Board of Regents	This amendment provides nonrecurring funding from the Higher Education Initiatives Fund for endowed chairs and professorships.	\$0	\$9,300,000	0
19 - 671	Higher Education	Board of Regents	Provides additional funding to the BOR for Health Care Workforce Development.	\$3,000,000	\$3,000,000	0
19 - 671	Higher Education	Board of Regents	Provides additional funding to the BOR for a "fund flow analysis" of the LSU Health Sciences Center.	\$300,000	\$300,000	0
19 - 671	Higher Education	Board of Regents	Provides additional Self-Generated Revenue to the Board of Regents for agencies that are interested in connecting to the Louisiana Optical Network Initiative.	\$0	\$200,000	0
19 - 671	Higher Education	Board of Regents	Provides additional funding for the Rapides Learning Center.	\$0	\$10,000	0
19 - 671	Higher Education	Board of Regents	Provides funding to study the Louisiana Delta Learning Center.	\$25,000	\$25,000	0
19 - 671	Higher Education	Board of Regents	Provides funding for the Jefferson West Learning Center in Marrero.	\$400,000	\$400,000	0
19 - 674	Higher Education	LUMCON	This amendment provides one-half of necessary funding to LUMCON for merit increases, group insurance and retirement costs.	\$17,704	\$17,704	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 678	Dept. of Education	State Activities	Funding in the amount of \$20 million SGF has been added to the Department of Education's budget for LA4 for FY 06. Approximately \$556,000 of that amount has been moved to the State Activities budget for administration and will be used among 3 programs within the agency. An additional 2 T.O. are provided to assist with management of the expanded LA4 program. The remaining \$19.44 million is provided for LA4 services.	\$556,101	\$491,150	2
19 - 678	Dept. of Education	State Activities	SGF is provided for two new assessment programs that will be implemented in FY 06 and for 2 positions. The English Language Development Test is aligned to Louisiana's English language development standards, and measures both academic and social language. For FY 06 a contractor will develop and produce test materials and package and ship all materials to the LEAs. The cost associated is \$586,945 for FY 06. The Online Diagnostic Test will target student's mastery of the state's Grade Level Expectations. The online tests will help students to better prepare for the LEAP and iLEAP tests. The initial development of the online tests at grades 4 and 8 is estimated to cost \$300,000 for FY 06. Two positions are provided to assist with the development and implementation of 3 new assessment programs (one will be funded with budgeted federal funds) and ongoing assessment programs. The cost for the 2 positions is \$113,055. <u>The \$1 million provided is part of the Department of Education's realignment component and was taken from within the DOE; the funds provided for this program are not additional SGF.</u>	\$678,249	\$678,249	2
19 - 678	Dept. of Education	State Activities	Annualization of BA-7 funding from the U.S. Department of Labor through the Office of the Governor for WorkKeys assessments. These funds will be used for adult literacy initiatives. The monies are from a federal Workforce Investment Act grant.	\$0	\$375,000	0
19 - 678	Dept. of Education	State Activities	Increase in federal funding for the administrative portion of the community learning centers after school tutoring grants. The total amount budgeted for FY 06 is \$1,208,423.	\$0	\$561,215	0
19 - 678	Dept. of Education	State Activities	Annualization of BA-7 funding for the Wallace Foundation Grant from the Office of the Governor for LaLEAD. The total amount of the grant is intended to be funded for 3 years at \$1.2 million dependent upon performance. The amount provided to the Department of Education in the current FY is \$82,700. Approximately \$133,500 will be provided in FY 07 and \$50,800 will be provided in FY 08. The grant funds will be used as part of an educator recruitment program. This BA-7 was approved at the February JLCB meeting.	\$0	\$133,500	1
19 - 678	Dept. of Education	State Activities	IAT authority is increased to receive revenue generated through a Federal Indirect Cost rate of 14.6%. The cost rate increased from 12.1% to 14.6% and federal fund expenditures are estimated to increase by \$10 million for FY 06. These factors account for the increased revenue. The Department estimates a \$1.3 million deficit in retiree group benefits. The revenue generated will be used to pay the group benefit costs.	\$0	\$1,123,857	0
19 - 678	Dept. of Education	State Activities	Increase T.O. by 1 position in the Office of Quality Educators to administer, provide technical assistance, accountability and monitor 30 new schools approved for the Teacher Advancement Program (TAP) in addition to 6 existing TAP schools.	\$0	\$0	1
19 - 678	Dept. of Education	State Activities	SGF funding through IAT and 2 T.O. are provided for the Office of Management and Finance from the Board of Regents to provide value-added assessment of teacher education programs in Louisiana.	\$0	\$130,000	2
19 - 681	Dept. of Education	Subgrantee Assistance	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference (May 2005). The Education Excellence Fund is a special fund established within the Millennium Trust Fund. The treasurer credits to the Education Excellence Fund one-third of the Tobacco Settlement Funds and the investment earnings from the Settlement Agreement proceeds deposited into the Millennium Trust Fund each year. The total amount budgeted through Subgrantee Assistance for FY 06 is \$13,277,530.	\$0	\$2,751,950	0
19 - 681	Dept. of Education	Subgrantee Assistance	Increase in SGF for the LA4 program. The total amount of funding for FY 06 is approximately \$69 million broken out as follows: SGF - \$38 million, TANF - \$17 million, 8(g) - \$14,075,828. This increase is expected to serve 9,961 children for the 6 hour portion of the day and 2,843 children in the 4 hour before and after care portion of the day.	\$19,443,899	\$19,443,899	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Teachers program. Teachers that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 337 nationally certified teachers in Louisiana in FY 04-05. The Department projects that 579 will qualify in FY 05-06. The total budget for this program in FY 06 is \$2,895,000.	\$1,210,000	\$1,210,000	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 681	Dept. of Education	Subgrantee Assistance	Increase in SGF provided to fund the Type 2 Charter Schools for a projected 3,705 students for FY 05-06. The amendment increases funding for an additional 290 students. The total amount budgeted for FY 05-06 is \$24,530,354.	\$2,276,822	\$2,276,822	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided in the School and Community Support Program for the Urban Support Agency to provide after school tutoring. The Urban Community Support project achieves to strengthen the academic levels and cultural achievement of inner-city youth. The total amount budgeted for FY 05-06 is \$75,000.	\$20,000	\$20,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for the St. Landry Community Services, Inc. Educational Program with the St. Landry Parish School System.	\$125,000	\$125,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National School Psychology Certification Board program. School psychologists that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000 for FY 05-06. The stipend amount for FY 04-05 was \$2,500. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 167 nationally certified psychologists in Louisiana in FY 04-05. The Department projects that 168 will qualify for the stipend in FY 06. The total amount budgeted for school psychologist stipends in FY 06 is \$840,000.	\$422,500	\$422,500	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided for the National Board Certified Counselors program. School counselors that successfully complete the National Board certification are rewarded by statute with an annual supplement of \$5,000. School boards will be reimbursed for these expenditures subject to the appropriation of funds. Currently, there are 225 nationally certified counselors in Louisiana in FY 04-05. The Department projects that 250 will be eligible for stipends in FY 05-06. The total budget for this program in FY 05 is \$1,250,000.	\$125,000	\$125,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Funding is provided to the Office of School and Community Support for the Chartwell Center's Summer Institute on children with autism and related disorders.	\$71,000	\$71,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Funding is provided for the Excelsior Christian School in Ouachita Parish.	\$50,000	\$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Funding is provided to the Office of School and Community Support for the Youth Academy for Leadership Education (YALE).	\$50,000	\$50,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF provided for Jobs for LA Graduates. The 8(g) IAT funds from BESE are being non-recurred. The program provides services to at-risk youth in high school, including 12 months of post-graduation follow up services to aid the participant in pursuing post secondary education and/or provide work-based learning experiences to aid the participant to enter the workforce. The program is budgeted \$950,000 SGF for FY 06.	\$500,000	\$160,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	A one-time salary supplement of \$530 plus retirement is provided for certain certificated personnel. Act 138 of the 2005 Regular Session, the Supplemental Appropriation Bill, provides for a \$12.5 million appropriation from the Teacher Educational Aid for Children (TEACH) Fund which will be effective for FY 06. Approximately \$11.9 million will be distributed to 36 local school districts that will not receive additional funding through the FY 06 Minimum Foundation Program formula to provide a pay raise. The remaining funds will be distributed through and IAT to the Lab schools, the Type 2 Charter Schools, the BESE/Special Schools, the Recovery School District, and the Department of Corrections.	\$0	\$12,500,000	0
19 - 682	Dept. of Education	Recovery School District	Adjustment to reflect the change to the Minimum Foundation Program (MFP) to include the Recovery School District in the formula and the addition of 4 new schools. The funding is being transferred from the MFP formula. Currently the Recovery School District has \$250,000 in SGF funding for the administration of the district and \$741,388 for the education of the students at the Capdau School. The SGF portion related to education is reduced due to the Recovery School District being placed in the MFP and the funding being transferred from the formula.	(\$741,388)	\$9,082,950	0
19 - 682	Dept. of Education	Recovery School District	A one-time salary supplement of \$530 plus retirement is provided for certain certificated personnel. Act 138 of the 2005 Regular Session, the Supplemental Appropriation Bill, provides for a \$12.5 million appropriation from the Teacher Educational Aid for Children (TEACH) Fund which will be effective for FY 06. The portion attributable to the Recovery School District will be distributed through an IAT from Subgrantee Assistance.	\$0	\$12,285	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 695	Dept. of Education	Minimum Foundation Program	Additional SGF is appropriated for allocation to the local school districts to be accounted for through the Minimum Foundation Program Formula. The increase in funds results from the 2.75% normal growth of the Minimum Foundation Program. Approximately \$376,000 of the increase is attributed to the LSU Lab School and the SU Lab School. Means of finance substitutions between SGF and statutory dedications were made due to projections of funding for the SELF Fund and the Lottery Fund. The total amount of funding to be distributed to the school districts for FY 05 is \$2,624,350,830. Per the MFP resolution adopted June 16, 2005, the projected amount to be distributed to the school districts for FY 06 is \$2,675,938,402, resulting in an increased distribution amount of \$51,377,299. Approximately \$36.5 million will be used to provide certificated teacher pay raises and pay the associated retirement contribution.	\$62,129,757	\$60,872,764	0
19 - 697	Dept. of Education	Nonpublic Education	Adjustment in Education Excellence Funds based on revised projections adopted by the Revenue Estimating Conference (May 2005). The Education Excellence Fund is a special fund established within the Millennium Trust Fund. The treasurer credits to the Education Excellence Fund one-third of the Tobacco Settlement Funds and the investment earnings from the Settlement Agreement proceeds deposited into the Millennium Trust Fund each year. The total amount budgeted for Nonpublic Education for FY 06 is \$2,413,380.	\$0	\$486,442	0
19 - 699	Dept. of Education	Special School District	Funding is provided to the Instruction Program for personnel and supplies to cover increased needs at Ruston and Leesville Developmental Centers and Dixon Correctional Institute. The student population is estimated to increase at each of these facilities; thus, the need for additional teaching staff and supplies.	\$398,943	\$398,943	0
19 - 699	Dept. of Education	Special School District	Funding and an additional 6 T.O. are provided for educational services to students in both private secure care facilities and private residential facilities approved by the Office of Youth Development. The funding will provide for professional and support staff and supplies. The additional staff are needed to implement the educational services suggested by the juvenile justice reform.	\$250,000	\$250,000	6
19 - 699	Dept. of Education	Special School District	A one-time salary supplement of \$530 plus retirement is provided for certain certificated personnel. Act 138 of the 2005 Regular Session, the Supplemental Appropriation Bill, provides for a \$12.5 million appropriation from the Teacher Educational Aid for Children (TEACH) Fund which will be effective for FY 06. The portion attributable to Special School District # 1 will be distributed through an IAT from Subgrantee Assistance.	\$0	\$72,484	0
Major Enhancements			Dept. of Education	\$111,140,097	\$289,169,297	23
20 - 451	Other Requirements	Sheriffs' Housing of State Inmates	Provides an additional \$4.3 million in state general funds to incarcerate state inmates in local jails. This is an increase to other charges to meet FY 06 needs based on projection model, as of January 12, 2005. This will provide for an average of 18,203 state inmates housed per day. This adjustment brings SHSI budget to \$156.1 million for FY 06 (from \$151.8 million for FY 05).	\$4,322,579	\$4,322,579	0
20 - 906	Other Requirements	District Attorneys & Assistant District Attorney	Enhancement for retirement cost of \$1.1 million, assuming 6% employer retirement contribution rate and adjusted for attrition.	\$909,400	\$909,400	0
20 - 906	Other Requirements	District Attorneys & Assistant District Attorney	Enhancement for 9 additional assistant district attorneys as recommended by the Governor's Advisory and Review Commission on District Attorneys and authorized in SB 320 of the 2005 Regular Session (Act 311). The proposed legislation is effective 8/15/05; therefore, funding for FY 05-06 is for 10.5 months. Currently, there are 542 statutorily authorized Assistant District Attorneys. The law provides that the state shall fund the assistant district attorneys at the rate of \$30,000 plus Medicare (1.45%) and retirement (6%) requirements (approximately \$2,235 a year). Raising the total number of statutorily authorized assistant district attorneys by 9, State General Fund expenditures will increase by \$290,115 (9 x \$32,235).	\$254,000	\$254,000	0
20 - 945	Other Requirements	State Aid to Local Government	Miscellaneous state aid to local governments over current year amount.	\$7,725,510	\$7,795,510	0
Major Enhancements			Other Requirements	\$13,211,489	\$13,281,489	0

MAJOR ENHANCEMENTS IN FY 05-06 BUDGET COMPARED TO FY 04-05 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
			MAJOR ENHANCEMENTS TO ACT 16 OF 2005	\$290,581,769	\$923,472,982	314